

404 - FLOOD CONTROL DISTRICT-CAPITAL

Operational Summary

Agency Description:

Remove the flood threat from the Santa Ana River (SAR).

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	4,441,703
Total Final FY 2001-2002 Budget:	72,802,437
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Complete construction of the SAR Mainstem Project.
- Obtain additional funding to complete SAR project, including Prado Dam.

Fiscal Year 2000-01 Key Project Accomplishments:

- Completed Landscaping 2nd phase on Lower SAR.
- Completed channel construction of Lower SAR, Reach 8.
- Initiated landscaping of Lower SAR, Reach 8.
- Initiated SEIR/EIS and section 7 consultation with the Corps of Engineers on the Prado Dam Project and Lower SAR, Reach 9.
- Acquired consultant services for HMA, property management, appraisal, legal and environmental support for the proposed Prado Dam Project and the Lower SAR, Reach 9.
- Submitted request for Federal funding to U.S. Senate and Congressional Appropriations committees to support the SAR and Prado Dam Projects.
- Submitted claims for \$ 4.1M to State Department of Water Resources.
- Provided documentation to the Corps of Engineers to support Federal audit for credit decisions on project expenditures.
- Negotiated MOU with Corps of Engineers to implement the Project Cooperation Agreement.
- Negotiated cost share agreement with the Riverside and San Bernardino Flood Control Districts for land acquisition in Santa Ana Canyon.
- Purchased 50 acres of property required for the Prado Dam Project.
- Completed construction of a bike trail extension in a cooperative project with the City of Costa Mesa on the West side of the SAR from Victoria Street to PCH.
- Annexed surplus Seven Oaks Dam property into the City of Highland.
- Provided evaluation to State Water Resources Control Board regarding reallocation of Water Rights on the SAR.

FLOOD CONTROL DIST - CAPITAL - Provide overall Project Management and Coordination with U.S. Army Corps of Engineers on requirements to meet SAR and Prado

Dam Project construction schedule. Endeavor to obtain additional funding to complete SAR projects including Prado Dam.

Budget Summary

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	28,479,921	39,452,489	32,074,082	9,115,000	(22,959,082)	(72)
Total Requirements	87,344,376	59,174,470	11,170,451	72,802,437	61,631,986	552
FBA	86,389,385	19,721,981	24,493,193	63,687,437	39,194,244	160

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: FLOOD CONTROL DISTRICT-CAPITAL in the Appendix on page 481.

Highlights of Key Trends:

- Remove the flood threat from the Santa Ana River.
- Complete construction of the SAR Mainstem Project.
- Obtain additional funding to complete SAR project, including Prado Dam.